

# YTD Revenue Tracking - Summary

## Consolidated City of Indianapolis and Marion County

	Sep YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Sep YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
<b>TAXES:</b>						
<b>Local Taxes - Set Locally:</b>						
Property Taxes	171,246,829	310,578,650	299,132,201	160,143,365	53.5%	-11,103,464
Income Taxes	182,927,264	188,915,332	221,384,531	163,534,674	73.9%	-19,392,590
Wheel Tax	8,012,724	11,466,000	11,466,000	8,093,355	70.6%	80,631
<b>Local Taxes- Set by State (a)</b>	18,306,103	34,704,000	34,704,000	17,741,253	51.1%	-564,850
<b>State Taxes- Shared Locally (b)</b>	25,435,426	37,170,000	37,170,000	25,735,265	69.2%	299,839
<b>TOTAL TAXES</b>	405,928,346	582,833,982	603,856,732	375,247,912	62.1%	-30,680,435
<b>Licenses and Permits (c)</b>	10,817,807	10,303,588	10,303,588	10,344,469	100.4%	-473,338
<b>Fees and Charges (d)</b>	58,933,778	82,672,882	82,744,616	60,929,095	73.6%	1,995,317
<b>INTERGOVERNMENTAL:</b>						
State Pension Relief	55,433,679	65,100,000	65,100,000	58,713,168	90.2%	3,279,489
State and Federal Grants	58,362,746	65,504,512	76,655,284	54,803,780	71.5%	-3,558,966
Payment In Lieu of Taxes (PILOT)	10,226,674	22,795,326	22,795,326	8,413,511	36.9%	-1,813,163
Other Intergovernmental	10,745,737	9,041,743	13,050,848	12,357,559	94.7%	1,611,822
<b>TOTAL INTERGOVERNMENTAL</b>	134,768,835	162,441,581	177,601,458	134,288,018	75.6%	-480,818
<b>Total Miscellaneous Revenue (e)</b>	19,942,673	17,864,640	18,350,940	18,486,407	100.7%	-1,456,265
<b>TOTAL REVENUE - UNADJUSTED</b>	630,391,440	856,116,672	892,857,333	599,295,900	67.1%	-31,095,539

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

### Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.